

DRAFT

CAPITAL IMPROVEMENT SCHEDULE DETAIL					
Primary Objective	Secondary Objective	Task	Responsible Party	Schedule	Critical Path
1	3	Finalization of schedule and overview of capital planning process.	City staff	7/19/2010	Y
1	2	Presentation of schedule and overview of capital planning and referendum process to Finance Committee.	Finance Committee	7/27/10	
1	3	Form project subcommittees to identify and evaluate projects, ensuring cross-connections between functional areas and associated Master Plans.	City staff	8/1/10	
1	3	Form an executive capital project oversight committee charged with managing the project portfolio.	City staff	8/1/10	
1	2	Presentation of schedule and overview of capital planning and referendum process to City Council.	City Council	8/10/10	
1	3	Finalize draft project criteria for identifying, selecting and evaluating projects.	City staff	8/15/10	Y
1	2	City Council Mini Retreat - go/no-go CIP decision, approval of schedule and overview; nominations for Citizen Advisory Committee.	City Council	8/27/10	Y
1	3	Establish capital project guidelines formanaging and overseeing projects; capture gudielines in CIP handbook, with documented management procedures, roles and responsibilities.	City staff	8/31/10	
1	3	Projects identified at department level based on City Council strategic goals, master plans, and organizational/communtiy needs; projects presented to key Boards and Commissions for input; projects submitted to subcommittee chairs.	City staff	9/1/10	Y
2	3	Citizen Advisory Committee inaugural meeting.	Advisory Committee	9/15/10	Y
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	9/21/10	
2	3	Host two community workshops to introduce capital planning process and engage feedback on project selection criteria.	City Council / City Staff/ Advisory Committee	10/1/10	Y
1	3	Projects evaluated, packaged and prioritized for recommendation up the executive management team by subcommittees.	City staff	10/8/10	Y
2	3	Citizen Advisory Committee meeting.	Advisory Committee	10/13/10	

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1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	10/26/10	
2	3	Conduct survey to identify citizen priorities and cost thresholds.	Advisory Committee	10/30/10	Y
1	3	Complete a project management training academy for city staff involved with capital projects.	City staff	10/31/10	
1	3	Projects presented, evaluated, and prioritized by executive management team.	City staff	11/1/10	Y
5	2	Finalize community outreach and education campaign plan.	Advisory Committee	11/1/10	
2	3	Citizen Advisory Committee meeting.	Advisory Committee	11/10/10	Y
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	11/16/10	
5	2	Fifth Tuesday Community meeting - present project lists for final input and changes.	City Council / City Staff/ Advisory Committee	11/30/10	
2	3	Project packages presented to key Boards and Commissions.	City staff	11/30/10	
2	3	Citizen Advisory Committee meeting.	Advisory Committee	12/1/10	
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	12/8/10	
4	2	Project list finalized and accepted by City Council.	City staff	12/14/10	Y
5	2	City Council retreat - goal setting and CIP strategy.	City Council	1/7-8/11	
5	2	Grassroots campaign launched.	Advisory Committee	1/1/11	Y

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2	3	Citizen Advisory Committee meeting.	Advisory Committee	1/19/11	
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	1/25/11	

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2	3	Citizen Advisory Committee meeting.	Advisory Committee	2/16/11	
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	2/22/11	
5	2	Education materials finalized and produced.	City Staff	3/1/11	Y
5	2	Complete measure design.	Advisory Committee	3/1/11	Y
5	2	Deliver presentations to key community groups and leaders.	Advisory Committee	3/1/11	
2	3	Citizen Advisory Committee meeting.	Advisory Committee	3/16/11	
5	2	Community education effort launched - public event, Web presence and social media established.	City Council / Advisory Committee	3/17/11	Y
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	3/22/11	
5	2	Public information session held.	City Council / City Staff/ Advisory Committee	3/29/11	
5	2	Public information session held.	City Council / City Staff/ Advisory Committee	4/5/2011	
5	2	City-wide education mailer sent.	City Staff	4/15/11	Y
5	2	Radio advertisements begin to run.	City Staff	4/15/11	
5	2	Public information session held.	City Council / City Staff/ Advisory Committee	4/19/11	
2	3	Citizen Advisory Committee meeting.	Advisory Committee	4/20/11	

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5	2	Q&A breakfast for community leaders.	City Council / City Staff/ Advisory Committee	4/22/11	Y
1	3	City Council Finance Committee budget and capital briefing.	Finance Committee	4/26/11	
		Election Day.		5/1/2011	